

I-1. Each Elementary School - Total School Spending

HOLDEN #24

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,891	Amount	% To Total School	Per Pupil			
School Enrollment:	287						
Total		\$ 2,099,672	100.0%	\$ 7,316	\$ 7,242	1.0%	82.3%
Instruction		\$ 1,681,641	80.1%	\$ 5,859	\$ 5,631	4.0%	65.9%
Face-to-Face Teaching		\$ 1,606,654	76.5%	\$ 5,598	\$ 5,389	3.9%	63.0%
Instructional Teachers		1,439,195	68.5%	5,015	4,846	3.5%	56.4%
Substitutes		21,684	1.0%	76	52	46.6%	0.8%
Instructional Paraprofessionals		145,775	6.9%	508	492	3.3%	5.7%
Classroom Materials		\$ 74,987	3.6%	\$ 261	\$ 243	7.6%	2.9%
Pupil-Use Technology & Software		10,362	0.5%	36	37	-1.2%	0.4%
Instructional Materials, Trips & Supplies		64,624	3.1%	225	206	9.2%	2.5%
Instructional Support		\$ 105,983	5.0%	\$ 369	\$ 450	-17.9%	4.2%
Pupil Support		\$ 70,054	3.3%	\$ 244	\$ 282	-13.5%	2.7%
Guidance & Counseling		13,846	0.7%	48	67	-28.2%	0.5%
Library & Media		41,734	2.0%	145	145	0.1%	1.6%
Extracurricular		419	0.0%	1	1	-0.1%	0.0%
Student Health & Services		14,054	0.7%	49	68	-28.3%	0.6%
Teacher Support		\$ 6,526	0.3%	\$ 23	\$ 19	19.6%	0.3%
Curriculum Development		3,730	0.2%	13	13	0.1%	0.1%
In-Service, Staff Development & Support		1,797	0.1%	6	3	126.6%	0.1%
Sabbaticals		1,000	0.0%	3	3	6.2%	0.0%
Program Support		\$ 29,403	1.4%	\$ 102	\$ 148	-30.9%	1.2%
Program Management		0	0.0%	0	24	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		29,403	1.4%	102	124	-17.6%	1.2%
Operations		\$ 192,349	9.2%	\$ 670	\$ 748	-10.4%	7.5%
Non-Instructional Pupil Services		\$ 66,421	3.2%	\$ 231	\$ 269	-14.0%	2.6%
Transportation		61,132	2.9%	213	248	-14.2%	2.4%
Food Service		5,289	0.3%	18	21	-10.8%	0.2%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 125,928	6.0%	\$ 439	\$ 479	-8.4%	4.9%
Building Upkeep, Utilities & Maintenance		125,928	6.0%	439	479	-8.4%	4.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 119,700	5.7%	\$ 417	\$ 413	0.9%	4.7%
School Management		\$ 119,700	5.7%	\$ 417	\$ 413	0.9%	4.7%
Principals & Assistant Principals		85,781	4.1%	299	295	1.2%	3.4%
School Office		33,919	1.6%	118	118	0.1%	1.3%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%